



# BUDGET MEMO # 31

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DATE: April 17, 2013

TO: The Honorable Mayor and Members of the City Council

FROM: Michael McCarty, Director of Parks and Recreation

THROUGH: Robert Sisson, City Manager

SUBJECT: Ashby Pond Trail Project

Councilman Meyer requested more information on the options for construction of a trail around Ashby Pond based on the request for an additional \$30,000 in the FY2014 expenditures. The additional \$30,000 is reduced from an original request of \$57,500 due to anticipated savings once the project is formally bid, use of City staff to complete some of the scope of work on overtime and potential grant fund availability.

## **Background**

After City Council approved the use of \$60,000 in proffer funds for design and construction of a trail around Ashby Pond, staff worked with an engineer to design the trail with ADA access from the road to the pond. The remaining trail would be constructed around the pond and includes three bridge structures. This section would not allow for ADA access. After engineering costs, the remaining proffer funds are approximately \$55,000.

Staff then requested price quotes from nine construction companies and only received one response. This quote was from JSI Construction, the contractor that worked on the School Street Park. Unfortunately, the quote was \$102,400, which does not include any contingency. This is the reason for the staff request to fund the portion not covered by the proffer funds.

In addition to the cost concern, staff is seeking options to put portions of the trail on homeowners' properties through an easement that would eliminate one of the bridges and hopefully reduce cost provided that we do not need to purchase the easement.

Staff continues investigate if there are any transportation revenue funds from existing projects or grant funds that could be applied to this project.

## **Recommendation**

Staff recommends formally bidding the project, use City staff to complete some of the scope on overtime and funding the additional \$30,000 from the General Fund. Staff will continue to pursue negotiations of easements for the possibility of eliminating one of the planned bridges.